

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 490

Department of Natural Resources

Mission

The Department of Natural Resources, under the direction of the Commissioner of Public Lands, manages more than 5 million acres of state-owned forest, agricultural, range, aquatic and urban lands. Through the two major components of its mission, the department provides long-term stewardship for a wealth of natural resources. First, as a state lands resource management agency, DNR generates revenue to support schools, universities, prisons, mental hospitals, local services, Capitol buildings, and the state general fund. The department also manages the state's aquatic ownership and many of the special lands entrusted to the state for protection. DNR is Washington's second largest landowner. Resource management also includes managing the public demand for access to our state's forests and waters -- the campgrounds, trails, shorelands and special natural areas which are undergoing increasing pressure to allow greater public use.

Second, DNR is also a resource protection agency. In this role the department promotes wildfire prevention, fights wildfires, regulates timber harvesting and other forestry activities on private and state lands, helps citizens prepare for earthquakes and other natural disasters, regulates mining, and conserves some of our highest quality remnants of the state's outstanding natural heritage.

Goal Protect, manage and understand whole ecosystems

Performance Measure Surface mines permitted prior to 1993 with revised reclamation plans that meet current law

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				70				80
Actual				56				46
Date Measured								

Quarter 4 Comment Annual measure of reclamation plan revisions performed

This result is below the target for two reasons. First, the program has experienced staff vacancies.

Second, with the removal of the Legislative deadline from the 1993 Surface Mine Reclamation Act, the motivating force pushing the mine operators into compliance was lost. The program has focused on the revision of these pre-1993 reclamation plans on those operations that presented the most serious problems, or that were undergoing major changes to their mining plans. This prioritization strategy has slowed the overall effort because the high priority sites are usually more complex and take longer to complete. However, implementing these revisions on the high priority sites results in better resource protection.

Quarter 8 Comment Annual measure of reclamation plan revisions performed

The program does not have the resources nor the legal authority to move this process along any faster. The legislature removed a provision requiring the industry to update plans every ten years. The department now has to wait until the operator wants a change or until an operator has failed to comply with their current plan.

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Performance Measure Percent of DNR-managed land covered by Forest Practices roads maintenance/abandonment plans

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				20 %				20 %
Actual				5%				17.55%

Date Measured

Quarter 4 Comment Annual measure

The actual plans completed for 4th quarter are less than original estimates because of position vacancies and the implementation of the new forest practice rules that were approved in March made the planning process more complicated.

Quarter 8 Comment Annual measure

Staffing shortfalls continue to be an issue for the program. There was a delay in the Forest Practices Program in finalizing the format for Road Maintenance and Abandonment Plans (RMAP). Specific GIS data was unavailable for a substantial part of FY2001 which made the Road Data Management System unavailable to engineers as a RMAP production data management tool.

Goal Enhance the value of our legacy of public lands and natural resources and the income they produce for trust beneficiaries, both now and in the future

Performance Measure Volume of timber offered for sale (million board feet)

* The requests are needed to meet the deliverable of 560 mmbf which is dependent on the sustained harvest recalculation.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				561 mmbf				560 mmbf
Actual				568 mmbf				460 mmbf

Date Measured

Quarter 4 Comment Annual measure

Of the 568 mmbf brought to the Board of Natural Resources for offering in FY00, the Board chose to defer 19 mmbf to be offered in FY01, leaving 549 mmbf actually offered in FY00.

Quarter 8 Comment Annual measure

The difference between the volume sold and the volume target is due primarily to deteriorating markets for the entire fiscal year.

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Performance Measure Dollars of property management revenue earned

* Sources of revenue include the following: rural leases, minerals rent, communication sites, rights-of-way (land only), mineral sales and royalties, and commercial leases.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$10,900,000				\$11,500,000
Actual				\$11,916,900				\$12,765,000

Date Measured

Quarter 4 Comment Annual measure

Agressive marketing of gravel, communication sites and ground leases has resulted in higher than expected revenues.

Quarter 8 Comment Annual measure

Releasing vacant space and a new, unanticipated ground lease increased revenues from commercial real estate investments. Higher than expected oil and gas revenues from bonus bids also resulted in higher than expected revenues.